

---

## **Mission**

To formulate policies that fulfill County government's responsibilities as identified in the County Charter, Florida Statutes, and the State Constitution, for the purpose of providing quality services to the citizens of Seminole County.

## **Business Strategy**

Seminole County is served by a five-member Board of County Commissioners, elected by the voters at large to represent the County's five districts. The Board is the Legislative Branch of County government and is charged with governing the jurisdiction of Seminole County per applicable Florida Statutes. The Board takes official action through creation of policies, ordinances and resolutions at advertised public hearings and public meetings, and conducts work sessions as needed to discuss matters of general importance to the County.

## **Objectives**

Set policies for the operation of County government in order to provide services to the public that are cost-effective, efficient in delivery, and add value to the community.

Communicate with the public to ensure that County policies reflect the interests of the citizens.

Provide information to the public to keep them informed of Seminole County's policies, services and direction.

Participate in community organizations so that policy decisions are made with as much information as possible.

Support County functions and the efforts of County employees.

<b>Department:</b>		<b>ADMINISTRATIVE OFFICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>BOARD OF COUNTY COMMISSIONERS</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>OPERATIONS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	648,734	679,818	674,833	-0.7%	725,910	7.6%
Operating Services	63,928	88,801	83,512	-6.0%	84,564	1.3%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>712,662</b>	<b>768,619</b>	<b>758,345</b>	<b>-1.3%</b>	<b>810,474</b>	<b>6.9%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>712,662</b>	<b>768,619</b>	<b>758,345</b>	<b>-1.3%</b>	<b>810,474</b>	<b>6.9%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	712,662	768,619	758,345	-1.3%	810,474	6.9%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>712,662</b>	<b>768,619</b>	<b>758,345</b>	<b>-1.3%</b>	<b>810,474</b>	<b>6.9%</b>
Full Time Positions	10	10	10		10	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Seminole Vision						10,000
Florida Association of Counties (FAC) dues						40,125
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Seminole Vision						10,000
Florida Association of Counties (FAC) dues						40,125
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

---

## **Mission**

To provide leadership, and encourage and stimulate excellence throughout the organization to ensure the efficient and effective delivery of public services to Seminole County residents in accordance with the overall policy of the Board of County Commissioners.

## **Business Strategy**

The County Manager facilitates the implementation and compliance of all Board of County Commissioners' policies, directives and laws; and maintains cooperative and professional relations with County Constitutional Officers, other local, State, and Federal governmental and community organizations to secure support for and promote understanding of Board policies and actions. The County Manager serves as Budget Officer and directs the preparation and administration of the County's annual budget; analyzes legislative and other issues and makes recommendations to the Board. The County Manager also prepares and submits financial, operating, statistical and performance data to the Board as needed or requested; and provides oversight of all County operations and staff under the Board of County Commissioners.

## **Objectives**

Ensure the provision of quality and timely services to Seminole County residents in accordance with the overall policy of the Board of County Commissioners.

Cultivate throughout the organization a continuous improvement mindset and a customer service attitude that strives to anticipate, meet and exceed customer expectations.

Facilitate communication across the organization.

Provide information to the public regarding County services.

Establish a partnership with the private sector in facilitating economic development and job creation in Seminole County.

<b>Department:</b>	<b>ADMINISTRATIVE OFFICES</b>				<b>Seminole County</b>	
<b>Division:</b>	<b>COUNTY MANAGER</b>				<b>FY 2001/02</b>	
<b>Section:</b>	<b>OPERATIONS</b>				<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	491,397	612,974	587,178	-4.2%	627,617	6.9%
Operating Services	35,934	50,697	45,804	-9.7%	45,956	0.3%
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>527,331</b>	<b>663,671</b>	<b>632,982</b>	<b>-4.6%</b>	<b>673,573</b>	<b>6.4%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>527,331</b>	<b>663,671</b>	<b>632,982</b>	<b>-4.6%</b>	<b>673,573</b>	<b>6.4%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	527,331	663,671	632,982	-4.6%	673,573	6.4%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>527,331</b>	<b>663,671</b>	<b>632,982</b>	<b>-4.6%</b>	<b>673,573</b>	<b>6.4%</b>
Full Time Positions	6	7	7		7	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
<b>Capital Improvements</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	0	0	0	0	0	

---

## **Mission**

To provide quality legal services in a timely manner to the Board of County Commissioners (BCC), its subordinate offices and staff, other elected Constitutional Officers and their staffs, and as otherwise directed by the BCC.

## **Business Strategy**

Primary functions of the County Attorney's Office (CAO) are to:

Conduct legal research and render legal opinions.

Draft/review/revise ordinances, resolutions, contracts, real property instruments, legislation, and similar items.

Negotiate and coordinate intergovernmental arrangements on a wide array of subjects.

Defend or otherwise represent the County in judicial and administrative proceedings.

Monitor outside counsel when specialized expertise, not maintained within CAO, is required.

Provide real property acquisition services supporting the County's road building program.

## **Objectives**

Emphasize integrity, economy, and efficiency while maintaining quality in providing legal services.

Participate in or monitor all litigation to which the County is a party, attempting to resolve all disputes outside the judicial framework.

Participate in a direct or support capacity to accomplish County and departmental projects in accordance with priorities established by the BCC.

Maximize use of advances in information technology in performing legal research, compiling attorney work product, and communicating that product to CAO's customers.

Promote taxpayer confidence in CAO's efforts to serve the County and its citizens.

<b>Department:</b>		<b>ADMINISTRATIVE OFFICES</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>COUNTY ATTORNEY</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>OPERATIONS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	1,160,545	1,194,273	1,206,197	1.0%	1,279,688	6.1%
Operating Services	205,204	384,834	278,786	-27.6%	279,102	0.1%
Capital Outlay	6,784	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>1,372,533</b>	<b>1,579,107</b>	<b>1,484,983</b>	<b>-6.0%</b>	<b>1,558,790</b>	<b>5.0%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>1,372,533</b>	<b>1,579,107</b>	<b>1,484,983</b>	<b>-6.0%</b>	<b>1,558,790</b>	<b>5.0%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	1,372,533	1,579,107	1,484,983	-6.0%	1,558,790	5.0%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>1,372,533</b>	<b>1,579,107</b>	<b>1,484,983</b>	<b>-6.0%</b>	<b>1,558,790</b>	<b>5.0%</b>
Full Time Positions	17	17	17		17	
Part-Time Positions	1	1	1		1	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Professional services provided in the FY 01/02 budget:						
Outside counsel						50,000
Outside counsel for handling various labor-law matters.						31,500
An interfund transfer from the Transportation Trust Fund provides funding for 30% of the County Attorney's Office budget. Nine County Attorney personnel are dedicated to supporting the Public Works Department in acquisition, eminent domain, and stormwater.						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Professional services provided in the FY 02/03 budget:						
Outside counsel						50,000
Outside counsel for handling various labor-law matters.						31,500
An interfund transfer from the Transportation Trust Fund provides funding for 30% of the County Attorney's Office budget. Nine County Attorney personnel are dedicated to supporting the Public Works Department in acquisition, eminent domain, and stormwater.						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0